

**STATE OF TENNESSEE
 COUNTY - BY - COUNTY ANALYSIS
 CHEATHAM COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
Schedule A-1 and A-2 - State Tax Collections	\$3,746,500	\$3,851,100	\$3,939,700
Schedule B - K-12 Education	29,855,900	29,901,500	31,460,300
Schedule C - Health and Social Services	14,565,700	11,483,600	11,479,000
Schedule D - Law, Safety and Corrections	2,677,000	2,725,100	3,170,800
Schedule E - Recreation, Tourism and Preservation	1,765,900	1,631,000	1,799,400
Schedule F - Economic Development and Higher Education	653,000	611,400	522,500
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	1,249,300	1,329,600	1,922,700
 Total	 <u>\$54,513,300</u>	 <u>\$51,533,300</u>	 <u>\$54,294,400</u>

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF CHEATHAM COUNTY</p>

<u>2009-2010 City Taxes</u>	<u>Ashland City</u>	<u>Kingston Springs</u>	<u>Pegram</u>	<u>Pleasant View</u>
Gas and Motor Fuel	\$115,800	\$79,300	\$61,300	\$117,500
Income	18,800	28,700	5,700	11,500
Beer	2,000	1,400	1,100	2,100
TVA Replacement	44,600	30,500	23,600	45,800
Sales	257,900	176,600	136,700	262,200
Mixed Drink	7,700	8,900	-	-
Excise	7,600	3,200	-	-
Telecom	300	200	100	300
Business	20,500	-	-	-
2009-2010 Total	\$475,200	\$328,800	\$228,500	\$439,400
Proj. 2010-2011	\$486,100	\$336,400	\$233,800	\$449,500

<u>2009-2010 County Taxes</u>	<u>CHEATHAM County</u>		
Gas and Motor Fuel	\$1,593,100		
Severance	-		
Mixed Drink	-		
Income	66,300	Total County	\$2,379,400
Beer	17,800	Total City	\$1,471,700
Alcoholic Beverage	49,900		
TVA Replacement	513,100	2009-2010 Total:	\$3,851,100
Excise	87,700		
Telecom	5,200	Total County	\$2,434,100
Business	46,400	Total City	\$1,505,600
2009-2010 Total	\$2,379,400	Projected	
Proj. 2010-2011 Total	\$2,434,100	2010-2011 Total:	\$3,939,700

*Business taxes were distributed to counties beginning October 2009. Therefore the data shown above is for October through June.

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF CHEATHAM COUNTY</p>

<u>2008-2009 City Taxes</u>	<u>Ashland City</u>	<u>Kingston Springs</u>	<u>Pegram</u>	<u>Pleasant View</u>
Gas and Motor Fuel	\$115,100	\$78,800	\$61,000	\$103,600
Income	38,100	22,200	11,000	18,000
Beer	2,100	1,400	1,100	1,900
TVA Replacement	38,800	26,600	20,600	35,000
Sales	269,600	184,600	142,900	242,700
Mixed Drinks	7,900	9,900	-	-
Excise	10,700	3,300	-	-
Telecom	500	400	300	500
2008-2009 Total	\$482,800	\$327,200	\$236,900	\$401,700

<u>2008-2009 County Taxes</u>	<u>CHEATHAM County</u>		
Gas and Motor Fuel	\$1,580,700		
Severance	-		
Mixed Drink	1,100		
Income	73,500	Total County	\$2,298,000
Beer	18,700	Total City	\$1,448,500
Alcoholic Beverage	48,300		
TVA Replacement	447,200		
Excise	120,900		
Telecom	7,500		
2008-2009 Total	\$2,298,000	2008-2009 Total:	\$3,746,500

<p align="center">K-12 EDUCATION APPROPRIATIONS OF CHEATHAM COUNTY</p>

Description	2008-2009	2009-2010	2010-2011
Basic Education Program (State & ARRA)	\$28,952,000	\$29,063,000	\$30,642,000
Career Ladder	244,900	215,300	197,700
Child Nutrition Program	31,700	31,600	31,900
Coordinated School Health Program	110,000	-	-
Early Childhood Education	280,600	470,300	483,700
Extended Contract	82,800	-	-
Safe Schools	34,300	-	-
TN Early Intervention Services	90,500	106,300	90,000
Touching the Lives of Children	14,100	-	-
Vocational Education	15,000	15,000	15,000
Total	\$29,855,900	\$29,901,500	\$31,460,300

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF CHEATHAM COUNTY

State Agency Benefit	2008-2009	2009-2010	2010-2011
CHILDREN'S SERVICES			
Adoption Services	\$267,700	\$263,200	\$268,300
Child & Family Management	373,900	335,000	317,700
Custody Services	95,100	100,500	104,700
Family Support Services	20,300	35,100	30,900
Needs Assessment	20,800	34,700	32,000
COMMISSION ON AGING			
Home and Community Based Services	27,600	22,700	23,300
Homemaker Program	-	200	200
Senior Citizens Centers	10,600	10,600	10,600
COMMISSION ON CHILDREN AND YOUTH			
Juvenile Justice Programs	9,100	9,100	9,100
COVER TENNESSEE			
AccessTN	65,300	71,900	71,900
CoverKids	156,600	225,500	279,500
CoverRx	35,300	46,200	55,000
CoverTN	93,400	143,700	137,800
HEALTH			
Health Services	818,500	680,100	629,800
Laboratory Services	53,900	43,300	43,000
Licensure & Regulation	119,700	115,100	117,000
Office of Policy, Planning, and Assessment	31,600	25,700	25,700
HUMAN SERVICES			
Child Care Benefits	44,700	48,600	41,900
Child Support	22,800	69,600	67,000
Community Services	6,300	6,300	6,300
Family Assistance Services	223,600	256,200	258,700
Field Operations	55,000	58,600	56,900
Temporary Cash Assistance	-	68,100	72,800
Vocational Rehabilitation	13,000	14,300	17,300
INTELLECTUAL DISABILITIES			
Community IDS Programs	93,200	71,000	55,100
TENNCARE			
TennCare Long-term Care Services	1,996,100	1,377,700	1,378,700
TennCare Program Services	7,887,100	5,821,400	5,768,100
TennCare Waiver and Crossover Services	1,916,600	1,417,900	1,485,000
TENNESSEE TAX REBATE PROGRAM	107,900	111,300	114,700
Total	\$14,565,700	\$11,483,600	\$11,479,000

**LAW, SAFETY, AND
CORRECTION APPROPRIATIONS
OF CHEATHAM COUNTY**

<u>State Agency Benefit</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$229,000	\$248,400	\$625,600
Fire and Codes Enforcement Academy	18,300	14,500	14,000
Law Enforcement Training Academy	21,100	1,200	1,200
Police Pay Supplement	30,000	31,200	35,100
CORRECTION			
State Prosecutions	218,100	213,800	199,500
COURT SYSTEM			
Appellate and Trial Courts	352,500	358,300	355,800
Civil Legal Representation	4,800	4,600	4,600
Indigent Defendant's Counsel	88,300	131,000	112,000
CRIMINAL INJURIES COMPENSATION FUND	23,100	9,500	25,900
DISTRICT ATTORNEYS GENERAL			
District Attorney Generals	467,900	489,200	489,200
FINANCE & ADMINISTRATION			
Drug Courts Grants	49,100	50,000	50,000
MILITARY			
Armories Maintenance	2,200	-	-
Armories Utilities	17,500	14,900	15,000
Tennessee Air National Guard	300	-	-
Tennessee Army National Guard	2,500	2,500	2,500
PROBATION & PAROLE			
Adult Field Services	85,800	83,800	152,900
Community Correction Programs	82,200	98,100	98,100
PUBLIC DEFENDERS	339,400	337,100	355,700
SAFETY			
Law Enforcement	433,000	448,100	450,100
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	211,900	188,900	183,600
Total	<u>\$2,677,000</u>	<u>\$2,725,100</u>	<u>\$3,170,800</u>

**RECREATION AND RESOURCES DEVELOPMENT
APPROPRIATIONS BENEFITING RESIDENTS
OF CHEATHAM COUNTY**

State Agency Benefit	2008-2009	2009-2010	2010-2011
ENVIRONMENT & CONSERVATION			
Conservation	\$16,700	\$13,500	\$56,700
Environment	714,600	657,900	676,400
SECRETARY OF STATE			
Community Enhancement Grants	143,500	-	-
TOURIST DEVELOPMENT			
Tourist Development	2,500	2,500	2,500
WILDLIFE RESOURCES	888,600	957,100	1,063,800
Total	\$1,765,900	\$1,631,000	\$1,799,400

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF CHEATHAM COUNTY</p>
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<u>State Agency Benefit</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
AGRICULTURE			
Agricultural Enhancement Program	\$47,200	\$69,700	\$60,800
Agricultural Fairs and Promotional Activities	1,900	1,900	1,900
Agricultural Resources Conservation Fund	24,800	23,100	23,100
Forestry Operations	170,400	-	-
Soil Conservation Districts	2,600	2,600	3,000
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	39,400	34,200	24,500
Development District Grants	3,800	4,600	4,600
FastTrack Development Program	-	75,500	-
HIGHER EDUCATION			
TSU Cooperative Education	-	54,600	83,600
UT Agricultural Extension Service	165,500	165,400	141,900
UT County Technical Assistance Service	3,000	3,000	3,200
UT Institute for Public Service	14,300	14,200	14,200
UT Municipal Technical Advisory Service	8,700	8,700	9,200
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	35,100	25,000	25,000
Labor Standards	8,300	8,000	8,000
TOSHA	33,800	32,600	32,400
Workers' Compensation	94,200	88,300	87,100
Total	<u>\$653,000</u>	<u>\$611,400</u>	<u>\$522,500</u>

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF CHEATHAM COUNTY</p>
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<u>State Agency Local</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$50,200	\$120,900	\$74,700
Highway Betterments and Maintenance	972,400	915,800	974,700
Safe Growth Grants	35,000	30,200	30,200
State Aid	191,700	183,100	183,100
Total Highway Construction	-	79,600	660,000
Total	\$1,249,300	\$1,329,600	\$1,922,700